

Vote: 146 Public Service Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.350	0.675	0.324	0.324	24.0%	24.0%	100.0%
Recurrent Non Wage	2.394	1.152	1.152	1.147	48.1%	47.9%	99.6%
Development GoU	0.627	0.306	0.343	0.230	54.6%	36.7%	67.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.371	2.132	1.819	1.702	41.6%	38.9%	93.6%
Total GoU+Ext Fin. (MTEF)	4.371	N/A	1.819	1.702	41.6%	38.9%	93.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	4.451	2.132	1.819	1.702	40.9%	38.2%	93.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
Total For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no major quarter two budget execution variations

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i>	30 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted processed and decisions communicated	DSC monitoring visits carried out in the districts of Kole, Oyam, Ktigum, Pader, Agago, Otuke, Dokolo and Amolatar Reviewed previous reports and carried out performance audit for the DSCs of Serere, Kaberamaido, Kibuku, Gombe, Rakai and Lwengo A total of 16 appeals from Districts were processed and concluded	No variance
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.158	% Budget Spent: 33.7%
Output: 135202	Selection Systems Development		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.	Administered tests in Districts/Agencies/Ministries below Districts: Amolatar, Kisoro, Kabale, Kanugu, Arua, Wakiso Agencies: Parliament of Uganda, NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and environment, Local Government, Agiculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs, MFPED, Gender labour & social development Developed 10 Selection Instruments. Reviewed existing theoretical & practical concepts in research tools in utility analysis Developed competence profile for 5 posts of director Trained PSC staff in utility analysis using data analysis statistical packages like SPSS, STATA	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	20	17	
<i>Output Cost:</i>	US\$ Bn: 0.584	US\$ Bn: 0.238	% Budget Spent: 40.8%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	New members of 30 DSCs	Conducted performance	No variance

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	inducted, performance enhanced	enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai and Lwengo DSCs Performance audit and enhancement carried out in DSCs of Kole, Oyam, Kitgum, Pader, Agago, Otuke, Dokolo and Amolatar Inducted Chairpersons and Members for districts of Nwoya, Otuke, Alebtong, Lamwo, Kitgum, Adjuman, Napak, Moroto, Arua, Nakapiripirit, Kaabong, Amolatar A total of 42 complete submissions regarding DSC Chairpersons and Members were approved and decisions communicated	
	<i>Output Cost:</i> US\$ Bn: 0.308	US\$ Bn: 0.135	% Budget Spent: 43.9%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	6 Adverts to be released	Released two adverts PSC External Advert No. 3/2013 and PSC Internal Advert No 4/2013 Conducted selection interviews and filled a total of 627 vacancies	No variance
<i>Performance Indicators:</i>			
No. of vacancies filled	1,200	627	
No. of recruitment submissions handled and concluded	3,500	1,468	
<i>Output Cost:</i> US\$ Bn: 0.580	US\$ Bn: 0.255	% Budget Spent: 44.0%	
Vote Function Cost	US\$ Bn: 4.371	US\$ Bn: 1.702	% Budget Spent: 38.9%
Cost of Vote Services:	US\$ Bn: 4.371	US\$ Bn: 1.702	% Budget Spent: 38.9%

* Excluding Taxes and Arrears

The contracts of the remaining three Members of the commission expired in November 2013.

This explains why some of the planned activities such as Graduate recruitment exercise (GRE) are still on hold awaiting the appointment of new Members of the PSC

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Systems to enhance to adherence to	Consultations with stake holders made on	No variance

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Human Resource policies, procedures and standards developed	the development of the systems on adherence to HR policies procedures.	
Carryout training in utility analysis and development of research tools.	PSC staff trained in use of statistical data analysis packages like SPSS	No variance
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Computerised Online recruitment system, reviewed and areas of improvement identified	Specifications for the online recruitment application module and other functionalities of the online recruitment system that require improvement collected from system users.	No variance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
<i>Class: Outputs Provided</i>	3.96	1.58	1.58	40.0%	39.8%	99.6%
135201 DSC Monitored and Technical Assistance provided	0.47	0.16	0.16	33.8%	33.7%	99.6%
135202 Selection Systems Development	0.58	0.24	0.24	41.0%	40.8%	99.4%
135203 Regulation and Standards Development	0.02	0.01	0.01	54.5%	42.9%	78.7%
135204 Administrative Support Services	2.00	0.79	0.78	39.3%	39.1%	99.5%
135205 DSC Capacity Building	0.31	0.14	0.14	43.9%	43.9%	100.0%
135206 Recruitment Services	0.58	0.25	0.26	43.8%	44.0%	100.5%
<i>Class: Outputs Funded</i>	0.01	0.01	0.01	48.1%	48.1%	100.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.01	48.1%	48.1%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.23	0.12	57.8%	29.8%	51.6%
135272 Government Buildings and Administrative Infrastructure	0.04	0.02	0.02	49.3%	48.2%	97.6%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.09	0.04	50.7%	25.3%	50.0%
135276 Purchase of Office and ICT Equipment, including Software	0.16	0.10	0.05	67.4%	29.0%	43.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.01	59.2%	36.3%	61.3%
Total For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	3.96	1.58	1.58	40.0%	39.8%	99.6%
211101 General Staff Salaries	1.35	0.32	0.32	24.0%	24.0%	100.0%
211103 Allowances	0.61	0.30	0.30	48.3%	48.3%	100.0%
221003 Staff Training	0.04	0.02	0.02	48.1%	39.6%	82.2%
221004 Recruitment Expenses	0.69	0.30	0.31	44.3%	44.5%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.1%	48.1%	99.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	48.1%	44.5%	92.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	48.2%	48.1%	99.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	48.1%	48.1%	100.0%
222001 Telecommunications	0.07	0.01	0.01	20.1%	20.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	48.1%	47.5%	98.8%

Vote: 146 Public Service Commission**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.03	0.01	0.01	48.1%	48.1%	100.0%
223006 Water	0.01	0.01	0.01	48.1%	48.1%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	48.1%	49.7%	103.4%
227001 Travel inland	0.61	0.26	0.26	42.9%	42.9%	100.0%
227002 Travel abroad	0.16	0.15	0.15	93.9%	93.8%	99.9%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	49.0%	47.2%	96.3%
228001 Maintenance - Civil	0.00	0.00	0.00	48.1%	48.1%	100.0%
228002 Maintenance - Vehicles	0.07	0.04	0.04	57.7%	57.2%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	48.1%	23.7%	49.2%
Output Class: Outputs Funded	0.01	0.01	0.01	48.1%	48.1%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	48.1%	48.1%	100.0%
Output Class: Capital Purchases	0.47	0.23	0.12	48.1%	24.8%	51.6%
231001 Non Residential buildings (Depreciation)	0.04	0.02	0.02	49.3%	48.2%	97.6%
231004 Transport equipment	0.17	0.09	0.04	50.7%	25.3%	50.0%
231005 Machinery and equipment	0.16	0.10	0.05	67.4%	29.0%	43.0%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.01	59.2%	36.3%	61.3%
312206 Gross Tax	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.45	1.82	1.70	40.9%	38.2%	93.6%
Total Excluding Taxes and Arrears:	4.37	1.82	1.70	41.6%	38.9%	93.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.01	0.79	0.78	39.3%	39.1%	99.5%
02 Selection Systems Department (SSD)	0.58	0.24	0.24	41.0%	40.8%	99.4%
03 Guidance and Monitoring	1.14	0.44	0.44	38.8%	38.9%	100.1%
04 Internal Audit Department	0.01	0.00	0.00	48.1%	48.1%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.34	0.23	54.6%	36.7%	67.2%
Total For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Outputs Funded***Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

Subscription to International Organisations paid	Paid CAPAM fees	<i>Item</i>	<i>Spent</i>
		262101 Contributions to International Organisations (Current)	7,218
Reasons for Variation in performance			
No variance			

Total	7,218
Wage Recurrent	0
Non Wage Recurrent	7,218
NTR	0

*Outputs Provided***Output: 13 5204 Administrative Support Services**

Budget Framework paper	Prepared the 1st draft Budget Framework Paper FY 2014/2015	<i>Item</i>	<i>Spent</i>
Quartely Performance Reports prepared	Maintained and provided office Equipment and tools	211101 General Staff Salaries	226,049
Staff and Members trained and mandatory trips facilitated	Welfare provided to Members and Staff	211103 Allowances	120,824
Budget estimates for income and expenditure prepared and submitted to MoFPED	Final Accounts prepared and submitted	221003 Staff Training	5,954
Office Equipment and tools provided and maintained	Quarterly performance reports submitted	221007 Books, Periodicals & Newspapers	10,613
Commission and Board meetings facilitated	Welfare provided to Members and Staff	221009 Welfare and Entertainment	10,128
Members and staff welfare provided	Facilitated travel abroad for Chairperson and Secretary for Apscoms Exec. Meeting in S.A.	221011 Printing, Stationery, Photocopying and Binding	14,926
Reasons for Variation in performance		221016 IFMS Recurrent costs	2,887
No variance		222001 Telecommunications	14,303
		223003 Rent – (Produced Assets) to private entities	2,852
		223005 Electricity	12,512
		223006 Water	7,036
		224002 General Supply of Goods and Services	27,388
		227001 Travel inland	76,002
		227002 Travel abroad	142,586
		227004 Fuel, Lubricants and Oils	57,758
		228001 Maintenance - Civil	2,233
		228002 Maintenance - Vehicles	41,713
		228003 Maintenance – Machinery, Equipment & Furniture	1,473

Total	777,237
Wage Recurrent	226,049
Non Wage Recurrent	551,188
NTR	0

Programme 02 Selection Systems Department (SSD)*Outputs Provided***Output: 13 5202 Selection Systems Development**

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

		<i>Item</i>	<i>Spent</i>
Development of 20 competence Selection Instruments.	Administered tests in Districts/Agencies/Ministries below Districts: Amolator, Kisoro, Kabale, Kanugu, Arua, Wakiso Agencies: Parliament of Uganda, NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and environment, Local Government, Agiculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs, MFPEd, Gender labour & social development	211101 General Staff Salaries	28,035
Selection tests administered at the Center and in Local Governments.		221003 Staff Training	3,392
		221004 Recruitment Expenses	109,890
		221007 Books, Periodicals & Newspapers	481
Building Capacity of PSC Secretariat in utility analysis and development of research tools.		221009 Welfare and Entertainment	739
		221011 Printing, Stationery, Photocopying and Binding	2,427
Profile jobs		227001 Travel inland	92,939
Scheme of Examinations	Developed 10 Selection Instruments.		
	Reviewed existing theoretical & practical concepts in research tools in utility analysis		
	Developed competence profile for 5 posts of director		
	Trained PSC staff in utility analysis using data analysis statistical packages like SPSS, STATA		

Reasons for Variation in performance

No variance

Total	237,903
Wage Recurrent	28,035
Non Wage Recurrent	209,868
NTR	0

Programme 03 Guidance and Monitoring*Outputs Provided***Output: 13 5201 DSC Monitored and Technical Assistance provided**

		<i>Item</i>	<i>Spent</i>
30 DSCS's with critical capacity gaps, identified, monitored and technical guidance tendered.	A total of 16 appeals from Districts were processed and concluded	211101 General Staff Salaries	60,949
		211103 Allowances	35,692
The rest of the DSCs with capacity gaps will be handled on a regional basis	DSC monitoring Visits and performance audits carried out in the districts of Kole, Oyam, Ktigum, Pader, Agago, Otuke, Dokolo and Amolatar	221003 Staff Training	4,020
		221007 Books, Periodicals & Newspapers	1,440
		221009 Welfare and Entertainment	1,444
All complete Appeals submitted, processed and decisions communicated.		221011 Printing, Stationery, Photocopying and Binding	1,443
System to follow up implementation of PSc decisions with MDAs developed	Reviewed previous reports and carried out performance audit for the DSCs of Serere, Kaberamaido, Kibuku, Gombe, Rakai and Lwengo.	227001 Travel inland	50,463
		227004 Fuel, Lubricants and Oils	2,559

Reasons for Variation in performance

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring**

Graduate recruitment exercise awaiting a new commission to be constituted

Total	158,010
<i>Wage Recurrent</i>	60,949
<i>Non Wage Recurrent</i>	97,061
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

	<i>Item</i>	<i>Spent</i>
Performance enhancement programmes conducted for secretaries of DSC's and PPO's in CAOS office	Conducted performance enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai and Lwengo DSCs	211101 General Staff Salaries 9,120 221011 Printing, Stationery, Photocopying and Binding 4,810
Guidance provided to DSCS	Inducted DSC Chairpersons and Members for districts of Nwoya, Otuke, Alebtong, Lamwo, Kitgum, Adjuman, Napak, Moroto, Arua, Nakapiripirit, Kaabong, Amolatar	227001 Travel inland 17,135
Appointments of Chairpersons and members of DSCS approved		
DSC capacities and gaps reviewed	A total of 42 complete submissions regarding DSC Chairpersons and Members were approved and decisions communicated	

Reasons for Variation in performance

No variance

Total	31,065
<i>Wage Recurrent</i>	9,120
<i>Non Wage Recurrent</i>	21,945
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

	<i>Item</i>	<i>Spent</i>
Survey and develop a strategy on recognised academic and professional awarding institutions for purposes of employment.	Conducted selection interviews and filled a total of 627 vacancies	211103 Allowances 42,909 221004 Recruitment Expenses 196,130
GRE 2013/2014 conducted	Released one advert 'PSC Internal 3/2013'	227001 Travel inland 16,334
Existing recruitment and selection systems reviewed.		
Systems to enhance adherence to Human Resource		
Mechanisms for periodic reporting to H.E. the President enhanced		

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring***Reasons for Variation in performance*

No variance

Total	255,374
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	255,374
<i>NTR</i>	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 13 5204 Administrative Support Services**

		<i>Item</i>	<i>Spent</i>
ESAAG Conference attended	Year end training and travel	221003 Staff Training	1,925
One Internal Audit staff trained		227002 Travel abroad	2,886

Reasons for Variation in performance

No variance

Total	4,811
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,811
<i>NTR</i>	0

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Revamping the registry	Works on Registry started	231001 Non Residential buildings (Depreciation)	18,297
Partition and provide racks.	Fixed sewage breakdown and replaced broken toilet plumbing system. Procurement process for revamping registry commenced		

Reasons for Variation in performance

No variance

Total	18,297
<i>GoU Development</i>	18,297
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission**

		<i>Item</i>	<i>Spent</i>
1 vehicle procured	Part payment for vehicle	231004 Transport equipment	43,065

Reasons for Variation in performance

No variance

Total	43,065
<i>GoU Development</i>	43,065
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
2 computer sets procured	Activities to improve on the online recruitment system and addition of a new application module commenced	231005 Machinery and equipment	45,172
2 laptops procured			
2 printers procured	Replaced and fixed faulty parts of the air conditioner		
Licences renewed (Exchange webmail, domain, website)	Faulty UPS batteries replaced		
Software for electronically receiving applications/Appeals/MDA submissions procured/developed	Procured 1 laptop		
	Purchased backup Software and maintenance kit for HP 9050dn printer. Terms of reference for the consultant to work on the online recruitment application module drawn		

Reasons for Variation in performance

No major variance

Total	45,172
<i>GoU Development</i>	45,172
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
4 Sets of Office Furniture, Curtains and Carpets procured.	Procured Curtains for the offices of Secretary PSC, Registry and Boardroom	231006 Furniture and fittings (Depreciation)	10,894
	Bought chairs, table and filing cabinets for various offices		

Reasons for Variation in performance

Procurement of carpets shifted to quarter 4.

Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission**

Total	10,894
<i>GoU Development</i>	10,894
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

	<i>Item</i>	<i>Spent</i>
Schemes of exams printed	Annual report compiled and printed	
	211103 Allowances	2,437
Print the checklist for monitoring of DSCS	221011 Printing, Stationery, Photocopying and Binding	4,932
Compile and Print Annual Report 2012/13	227004 Fuel, Lubricants and Oils	1,267

Develop, print and disseminate guidelines for nomination and approval of DSCS members

Reasons for Variation in performance

No variance

Total	8,636
<i>GoU Development</i>	8,636
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

	<i>Item</i>	<i>Spent</i>
All new DSC members Inducted	Capacity needs survey carried out in 8 DSCS	
	211103 Allowances	93,906
Performance enhancement programmes conducted for 30 DSCs	Human Resource Audit conducted in 10 DSCs	10,234

DSC's mentored and hands on support provided

9 irregular appointments identified and the affected DSCs requested to correct the anomalies

Capacity needs survey for DSCS carried out and capacity gaps established

Human Resource Audit conducted in 30 DSCS

Reasons for Variation in performance

No variance

Total	104,140
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Vote: 146 Public Service Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission**

<i>GoU Development</i>	104,140
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	1,701,821
<i>Wage Recurrent</i>	324,153
<i>Non Wage Recurrent</i>	1,147,465
<i>GoU Development</i>	230,203
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 01 Headquarters (Finance and Administration)***Outputs Funded***Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)**

Subscription to International organisations paid	Paid CAPAM fees	<i>Item</i>	<i>Spent</i>
		262101 Contributions to International Organisations (Current)	7,218

Reasons for Variation in performance

No variance

Total	7,218
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,218
<i>NTR</i>	0

*Outputs Provided***Output: 13 5204 Administrative Support Services**

Consultation with stakeholders on MTEF Preparation carried out Data collected and compiled	Prepared the first draft Budget Framework Paper FY 2014/2015	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	104,641
		211103 Allowances	62,815
		221003 Staff Training	2,471
		221007 Books, Periodicals & Newspapers	5,524
		221009 Welfare and Entertainment	5,073
		221011 Printing, Stationery, Photocopying and Binding	11,896
		221016 IFMS Recurrent costs	2,887
		222001 Telecommunications	14,303
		223003 Rent – (Produced Assets) to private entities	1,472
		223005 Electricity	6,504
		223006 Water	3,657
		224002 General Supply of Goods and Services	15,107
		227001 Travel inland	34,704
		227002 Travel abroad	122,012
		227004 Fuel, Lubricants and Oils	30,023
		228001 Maintenance - Civil	1,163
		228002 Maintenance - Vehicles	17,854
		228003 Maintenance – Machinery, Equipment & Furniture	40

Reasons for Variation in performance

No variance

Total	442,147
<i>Wage Recurrent</i>	104,641
<i>Non Wage Recurrent</i>	337,506
<i>NTR</i>	0

Programme 02 Selection Systems Department (SSD)*Outputs Provided***Output: 13 5202 Selection Systems Development**

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 02 Selection Systems Department (SSD)**

		<i>Item</i>	<i>Spent</i>
Administration of selection tests at the Center and in Local Governments.	Administered tests in Districts: Kanugu, Arua, Wakiso Ministries: MFPED, Gender labour & social development Agencies: Parliament of Uganda, NITA-U	211101 General Staff Salaries	13,143
Building Capacity of PSC Secretariat in utility analysis and development of research tools.	Developed competence profile for 5 posts of director	221003 Staff Training	1,089
		221004 Recruitment Expenses	54,241
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	385
Consultation with stakeholders on the Development of a bank of existing Competenc	Trained PSC staff in utility analysis using data analysis statistical packages like SPSS, STATA	221011 Printing, Stationery, Photocopying and Binding	1,267
		227001 Travel inland	41,961

Reasons for Variation in performance

No variance

Total	112,336
<i>Wage Recurrent</i>	13,143
<i>Non Wage Recurrent</i>	99,193
<i>NTR</i>	0

Programme 03 Guidance and Monitoring*Outputs Provided***Output: 13 5201 DSC Monitored and Technical Assistance provided**

		<i>Item</i>	<i>Spent</i>
Graduate recruitment advert released	9 appeals from Districts were processed and concluded	211101 General Staff Salaries	28,673
Visits to atleast 10 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered.	DSC monitoring Visits and performance audits carried out in the districts of Kole, Oyam, Kitgum, Pader, Agago, Otuke, Dokolo and Amolatar	211103 Allowances	18,553
		221003 Staff Training	3,048
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed and concluded and decisions communicate		221007 Books, Periodicals & Newspapers	1,440
		221009 Welfare and Entertainment	1,094
		221011 Printing, Stationery, Photocopying and Binding	753
		227001 Travel inland	23,849
		227004 Fuel, Lubricants and Oils	1,330

Reasons for Variation in performance

Graduate recruitment exercise awaiting a new commission to be constituted

Total	78,739
<i>Wage Recurrent</i>	28,673
<i>Non Wage Recurrent</i>	50,066
<i>NTR</i>	0

Output: 13 5205 DSC Capacity Building

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring**

		<i>Item</i>	<i>Spent</i>
Conduct mentoring programmes for target DSC's	Inducted DSC Chairpersons and Members for districts of Nwoya, Otuke, Alebtong, Lamwo, Kitgum, Adjuman, Napak, Moroto, Arua, Nakapiripirit, Kaabong, Amolatar	211101 General Staff Salaries	4,276
-Prepare programme for induction		221011 Printing, Stationery, Photocopying and Binding	2,500
-Procure training materials		227001 Travel inland	9,517
-Receive and process requests			
-Communicate decisions			
Appointments of Chairpersons and members of DSCS approved	Secretaries for 8 DSCs mentored A total of 20 complete submissions regarding DSC Chairpersons and Members were approved and decisions communicated		

Reasons for Variation in performance

No variance

Total	16,293
<i>Wage Recurrent</i>	4,276
<i>Non Wage Recurrent</i>	12,017
<i>NTR</i>	0

Output: 13 5206 Recruitment Services

		<i>Item</i>	<i>Spent</i>
Review existing recruitment and selection systems.	Conducted selection interviews and filled a total of 222 vacancies	211103 Allowances	22,304
1800 Complete Submissions from MDA's processed and concluded		221004 Recruitment Expenses	93,632
		227001 Travel inland	6,186
Performance audit of at least 15 DSC's conducted			
Consultation with the stakeholders on the Databank for management of recruitment rel			

Reasons for Variation in performance

No variance

Total	122,122
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	122,122
<i>NTR</i>	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 13 5204 Administrative Support Services**

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 04 Internal Audit Department**

ESAAG Conference attended. ESAAG planned for Nov.	Year end training and travel	Item	Spent
		221003 Staff Training	1,925
		227002 Travel abroad	1,500

Reasons for Variation in performance

No variance

Total	3,425
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,425
<i>NTR</i>	0

*Development Projects***Project 0388 Public Service Commission***Capital Purchases***Output: 13 5272 Government Buildings and Administrative Infrastructure**

Works on revamping Registry continued	Works on Registry commenced	Item	Spent
		231001 Non Residential buildings (Depreciation)	9,626

Reasons for Variation in performance

No variance

Total	9,626
<i>GoU Development</i>	9,626
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment

Commence on vehicle procurement process	Part payment for vehicle	Item	Spent
		231004 Transport equipment	43,065

Reasons for Variation in performance

No variance

Total	43,065
<i>GoU Development</i>	43,065
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5276 Purchase of Office and ICT Equipment, including Software

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission**

		<i>Item</i>	<i>Spent</i>
Procurement process started	Activities to improve on the online recruitment system and addition of a new application module commenced	231005 Machinery and equipment	39,427
Procure 1 laptop Fix network points, Replace faulty parts of the air conditioner and UPS batteries	Replaced and fixed faulty parts of the air conditioner		
	Faulty UPS batteries replaced		
	Procured 1 laptop		

Reasons for Variation in performance

No major variance

Total	39,427
<i>GoU Development</i>	39,427
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 5278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Procure carpets	Bought chairs, table and filing cabinets for various offices	231006 Furniture and fittings (Depreciation)	7,600

Reasons for Variation in performance

Procurement of carpets shifted to quarter 4.

Total	7,600
<i>GoU Development</i>	7,600
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

		<i>Item</i>	<i>Spent</i>
Compile and Print Annual Report 2012/13.	Annual report compiled and printed	211103 Allowances	1,267
		221011 Printing, Stationery, Photocopying and Binding	2,564
		227004 Fuel, Lubricants and Oils	1,267

Reasons for Variation in performance

No variance

Total	5,098
<i>GoU Development</i>	5,098
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 146 Public Service Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission****Output: 13 5205 DSC Capacity Building**

		<i>Item</i>	<i>Spent</i>
Capacity needs survey for DSCS carried out and capacity gaps established	Capacity needs survey carried out in 8 DSCS	211103 Allowances	48,813
	Human Resource Audit conducted in 10 DSCs	227001 Travel inland	5,320

Performance enhancement programmes conducted for atleast 10 DSCs

9 irregular appointments identified and the affected DSCs requested to correct the anomaly

Human Resource Audit conducted in at least 10 DSCS

DSC's mentored and hands on support provided

Reasons for Variation in performance

No variance

Total	54,133
<i>GoU Development</i>	54,133
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	941,228
<i>Wage Recurrent</i>	150,732
<i>Non Wage Recurrent</i>	631,547
<i>GoU Development</i>	158,948
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 146 Public Service Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1352 Public Service Selection and Disciplinary Systems

Recurrent Programmes

Programme 01 Headquarters (Finance and Administration)

Outputs Funded

Output: 13 5251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

Subscription to International Organisations-
Paid

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 13 5204 Administrative Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final Medium Term Expenditure Framework paper prepared and submitted	211103 Allowances	0	0	0
	221003 Staff Training	1,300	0	1,300
	221007 Books, Periodicals & Newspapers	4	0	4
Budget indicative figures presented to the Parliamentary sessional committee	221009 Welfare and Entertainment	1,001	0	1,001
	221011 Printing, Stationery, Photocopying and Binding	96	0	96
Office Equipment and tools provided and maintained	223003 Rent – (Produced Assets) to private entities	35	0	35
	227001 Travel inland	1	0	1
	227002 Travel abroad	146	0	146
Conducive working environment provided.	227004 Fuel, Lubricants and Oils	0	0	0
Members and staff Welfare provided	228001 Maintenance - Civil	0	0	0
	228002 Maintenance - Vehicles	410	0	410
	228003 Maintenance – Machinery, Equipment & Furniture	1,520	0	1,520
	Total	3,619	0	3,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,619</i>	<i>0</i>	<i>3,619</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 02 Selection Systems Department (SSD)

Outputs Provided

Output: 13 5202 Selection Systems Development

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Development of 7 Selection Instruments.	221003 Staff Training	1,405	0	1,405
	221004 Recruitment Expenses	0	0	0
Administration of selection tests at the Center and in Local Governments.	221007 Books, Periodicals & Newspapers	0	0	0
	221009 Welfare and Entertainment	0	0	0
Mark and analyse results	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	227001 Travel inland	5	0	5
Prepare and administer tests as per demand	Total	1,410	0	1,410
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analysis of assessable indicators for Top management level	<i>Non Wage Recurrent</i>	<i>1,410</i>	<i>0</i>	<i>1,410</i>
Develop tool for collecting performance data				
Analysis of performance gaps	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 03 Guidance and Monitoring

Outputs Provided

Vote: 146 Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Recurrent Programmes***Programme 03 Guidance and Monitoring****Output: 13 5201 DSC Monitored and Technical Assistance provided**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Visits to atleast 10 DSCs with critical capacity gap, identified, monitored and technical guidance tendered.	211103 Allowances	0	0	0
	221003 Staff Training	600	0	600
	221007 Books, Periodicals & Newspapers	4	0	4
	221009 Welfare and Entertainment	0	0	0
Appeals received from persons aggrieved by the decisions of the District Service Commissions processed ,concluded and outcome communicated.	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	227001 Travel inland	4	0	4
	Total	609	0	609
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	609	0	609
	<i>NTR</i>	0	0	0

Output: 13 5205 DSC Capacity Building

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Carry out capacity needs survey	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	227001 Travel inland	1	0	1
Appointments of Chairpersons and Members of DSCS approved	Total	4	0	4
	<i>Wage Recurrent</i>	0	0	0
Monitoring visits to DSCs conducted	<i>Non Wage Recurrent</i>	4	0	4
Ch	<i>NTR</i>	0	0	0

Output: 13 5206 Recruitment Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Complete Submissions from MDA's processed and concluded	211103 Allowances	2	0	2
	227001 Travel inland	12	0	12
Performance audit of at least 15 DSC's carried out.	Total	-1,261	0	-1,261
	<i>Wage Recurrent</i>	0	0	0
Procurement process started for the Databank for management of recruitment related information	<i>Non Wage Recurrent</i>	-1,261	0	-1,261
	Oral Interviews for Graduate Recruitment conducted	<i>NTR</i>	0	0

Programme 04 Internal Audit Department*Outputs Provided***Output: 13 5204 Administrative Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Internal Audit staff trained	221003 Staff Training	0	0	0
	227002 Travel abroad	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1	0	1
	<i>NTR</i>	0	0	0

*Development Projects***Project 0388 Public Service Commission***Capital Purchases*

Vote: 146 Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission****Output: 13 5272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Works on revamping registry	231001 Non Residential buildings (Depreciation)	441	0	441
	Total	441	0	441
	<i>GoU Development</i>	441	0	441
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 5275 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement process started	231004 Transport equipment	43,122	0	43,122
	Total	43,122	0	43,122
	<i>GoU Development</i>	43,122	0	43,122
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 5276 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 computers sets procured	231005 Machinery and equipment	59,792	0	59,792
1 printers procured				
Licences renewed for Exchange webmail, domain and website				
Software for electronically receiving applications/appeals/MDA submissions developed				
	Total	59,792	0	59,792
	<i>GoU Development</i>	59,792	0	59,792
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 5278 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement process started	231006 Furniture and fittings (Depreciation)	6,868	0	6,868
	Total	6,868	0	6,868
	<i>GoU Development</i>	6,868	0	6,868
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 5203 Regulation and Standards Development**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Print the checklist for monitoring of DSCS	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	227004 Fuel, Lubricants and Oils	2,340	0	2,340
	Total	2,339	0	2,339
Develop, print and disseminate guidelines for nomination and approval of DSCS Members				
	<i>GoU Development</i>	2,339	0	2,339
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 146 Public Service Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 1352 Public Service Selection and Disciplinary Systems*Development Projects***Project 0388 Public Service Commission****Output: 13 5205 DSC Capacity Building**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Capacity needs survey for DSCS carried out and capacity gaps established	211103 Allowances	0	0	0
	Total	0	0	0
Performance enhancement programmes conducted for atleast 10 DSCs		<i>GoU Development</i>	0	0
		<i>External Financing</i>	0	0
Human Resource Audit conducted in at least 10 DSCS				
DSC's mentored and hands on support provided				
	<i>NTR</i>	0	0	0
	GRAND TOTAL	116,944	0	116,944
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,382	0	4,382
	<i>GoU Development</i>	112,563	0	112,563
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 146 Public Service Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	2.3935578536	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0.553111477	0.0%	0	0.0%
Total	2.3935578536	0.553111477	23.1%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

To accomplish planned activities

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.6274554519	0	0.0%	0	0.0%
Other	0	0.146836283	0.0%	0	0.0%
Total	0.6274554519	0.146836283	23.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

To accomplish planned activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.0210133055	0.69994776	23.2%	0	0.0%

Vote: 146 Public Service Commission

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1352 Public Service Selection and Disciplinary Systems		
○ <i>Recurrent Programmes</i>		
- 02 Selection Systems Department (SSD)	Data In	Data In
- 04 Internal Audit Department	Data In	Data In
- 01 Headquarters (Finance and Administration)	Data In	Data In
- 03 Guidance and Monitoring	Data In	Data In
○ <i>Development Projects</i>		
- 0388 Public Service Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1352 Public Service Selection and Disciplinary Systems	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request

Vote: 146 Public Service Commission

Checklist for OBT Submissions made during QUARTER 3

Cash Request	Data In
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